

IPSWICH CITY COUNCIL ■ OPERATIONAL PLAN

2023-2024

QUARTER 1  REPORT



Acknowledgement of Country



Ipswich City Council respectfully acknowledges the Traditional Owners as custodians of the land and waters we share. We pay our respects to their Elders past, present and emerging, as the keepers of the traditions, customs, cultures and stories of proud peoples.

The Ipswich City Council – Indigenous Accord Symbol Story

This symbol represents both Indigenous and Non-Indigenous People coming together, living and working towards a brighter future for the City of Ipswich and the greater Ipswich region.

Starting from the inner circle, these dots represent the Traditional Owners of the Land, the blue circle with fish represents the river and abundance. Moving outwards the landscape is represented including the rolling hills which surround the city. The triangular motifs represent a brighter future for Ipswich. The seated people around the outside represent members of the Ipswich City Council and members representing the Accord working together. **Riki Salam, We are 27 Creative.**

Check out the Indigenous Accord at [ipswich.qld.gov.au](https://www.ipswich.qld.gov.au)

An electronic version of this report is available to view or download on the City of Ipswich website: [ipswich.qld.gov.au](https://www.ipswich.qld.gov.au)

You can request a printed copy or provide feedback by contacting us on (07) 3810 6666 or council@ipswich.qld.gov.au

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LOOKING AHEAD: iFUTURE CORPORATE PLAN 2021–2026

Your vision, Our journey, Council's plan

In 2020–2021, council in partnership with the community, developed a new strategic Corporate Plan for Ipswich.

iFuture is Ipswich City Council's 2021–2026 Corporate Plan, which builds on previous plans, including Advance Ipswich 2015, to provide a renewed and contemporary focus for the future of the city. iFuture represents your vision, our journey and council's plan. iFuture presents the community's vision for 2041, shows how everyone has a role in getting there, and details council's plans and deliverables for the next 5 years.

IPSWICH

*a city of
opportunity
for all*

JOIN US

iFuture, which includes the full 2041 community vision, has been divided into four themes:



Vibrant and Growing



Safe, Inclusive and Creative



Natural and Sustainable



A Trusted and Leading Organisation

Each theme includes a 2041 vision statement and the outcomes council will achieve over the next five years. Catalyst projects and key service areas that contribute to the achievement of the outcomes are also included, as well as a section for how the community can contribute toward our journey.



COMMITMENT TO HUMAN RIGHTS

Council is committed to protecting and promoting human rights in all the work we do – from the decisions we make to the services we provide. This commitment is stated in council's Human Rights Policy and reflects council's obligations under the *Human Rights Act 2019* (Qld) (the HRA).

The HRA protects human rights, including property rights, cultural rights and freedom of expression. All people are afforded the same human rights regardless of background, where we live, what we look like, what we think, or what we believe.

By delivering on the Annual Plan, a positive contribution is made toward the protection and promotion of a number of these rights including:

- privacy and reputational rights
- cultural rights
- peaceful assembly and freedom of association
- freedom of thought, conscience, religion and belief
- taking part in public life
- the right to freedom of expression
- the right to freedom of movement
- the right to education
- the right to health services.

For more information on human rights go to lpswich.qld.gov.au and the [Queensland Human Rights Commission website](http://www.qld.gov.au/queensland-human-rights-commission).

THE ROLE AND FUNCTIONS OF COUNCILS

What is local government?

A local government (or local council) provides a wide range of services and activities. Seventy-seven councils across Queensland contribute around \$7.4 billion to the state economy every year.

Councils have a much wider and more important role than many people realise. A council enables the economic, social and cultural development of the local government area (LGA) it represents, supports individuals and groups, and provides a wide range of services for the wellbeing of the community. It also plays an important role in community governance and enforces various federal, state and local laws for its communities.

State Government Acts of Parliament define the powers of local councils. In Queensland that's the *Local Government Act 2009* (the Act). A number of factors, including the availability of funds, the size, location and demographics of the area, the commitment to maintain existing services, and the views, wishes and needs of the community, shapes the range and quality of services provided by a council.

The services provided by council fall under five broad categories:

- 1. Planning for sustainable development:** councils play a role in providing long-term strategic planning for local government areas, as well as in town planning, zoning and subdivisions. In addition, councils are responsible for processing most development applications, building site and compliance inspections and building regulations.
- 2. Providing and maintaining infrastructure:** providing local infrastructure is an important contribution councils make to their communities. For example, councils provide and maintain local roads and bridges, public car parks, footpaths, sporting fields, parks, libraries and art galleries. Councils must consult with their communities about providing and maintaining these assets.
- 3. Protecting the environment:** councils regularly assess the state of their local environments, provide environmental programs and use their regulatory powers to prevent pollution or restore degraded environments. They carry out activities such as garbage collection and recycling, street cleaning, regulating parking, controlling dogs and cats, and eradicating noxious weeds.
- 4. Providing community services and development:** councils consult with and assess the needs of their communities and use the information to target community development activities. They provide a range of services, including some aimed at groups in the community with special needs. Community services include libraries, home care services, swimming pools, playground facilities and sporting grounds and facilities.
- 5. Safeguarding public health:** councils help maintain high standards of public health and reduce the risk of exposure to a wide range of diseases through activities such as inspections of cafes and restaurants, waste management, pest and vermin control and hazardous material containment.

The three levels of government

Local government does not exist in isolation – it's one of three levels of government in Australia. It is important for councils to maintain strong relationships across these different levels of government, as each play distinct and important roles.

Please note: while many councils deliver their own water and sewerage services, in Ipswich this is managed by Urban Utilities (UU). UU is one of the largest water distributor-retailers in Australia, supplying drinking water, recycled water and sewerage services to a population of more than 1.4 million throughout South East Queensland. To learn more about UU, visit Urbanutilities.com.au

The Federal Government:

- raises money to run the country by collecting taxes on incomes, goods and services and company profits and spends it on national matters. For example; trade, defence, immigration and the environment
- has broad national powers, among other things, it administers laws in relation to defence, immigration, foreign affairs, trade, postal services and taxation.

State Governments:

- raise money from taxes but receive more than half their money from the Federal Government to spend on state/territory matters. For example; schools, housing and hospitals, roads and railways, police and ambulance services
- have the power to look after laws not covered by the Federal Government for instance, land use planning, hospitals, schools, police and housing services.

Local Governments (councils):

- collect taxes (rates) from local property owners and receive grants from federal and state/territory governments and spend this on local matters for example; town planning, rubbish collection, local roads and pest control.



CITY OPERATIONAL PLAN 2023–2024

Delivering iFuture outcomes through projects and programs.

The Annual Plan 2023–2024 includes Ipswich City Council's (council) Operational Plan and Budget papers to present an overview of the key initiatives, core services and financial management for the financial year and shows how we will progress towards achieving the city's vision and city-wide outcomes for the community. The *Local Government Act 2009*, supported by the *Local Government Regulation 2012*, requires council to prepare and adopt an annual operational plan for each financial year and assess its progress at regular intervals of no more than three months.

The Operational Plan must also demonstrate how it will progress the implementation of the Corporate Plan during its period of operation. Council may, by resolution, amend its annual Operational Plan at any time before the end of the financial year.

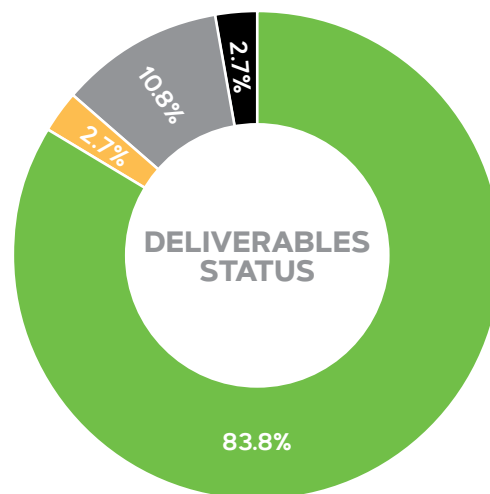
This report provides a progress report for delivery of the Operational Plan for the period 1 July 2023 to 30 September 2023 showing the Operational Plan 2023–2024 projects, together with the relevant Corporate Plan catalyst projects, presented in alignment with the iFuture themes. Additionally, our Asset and Infrastructure Services Department reports monthly on the Capital Works Program delivery for asset rehabilitation, transport, traffic, facilities and waste. In the 2023–2024 financial year, the quarterly report will provide updates on the Corporate Capital Projects and Core Business Service measures listed in the 2023–2024 Annual Plan.



PERFORMANCE QUARTER 1 2023–2024

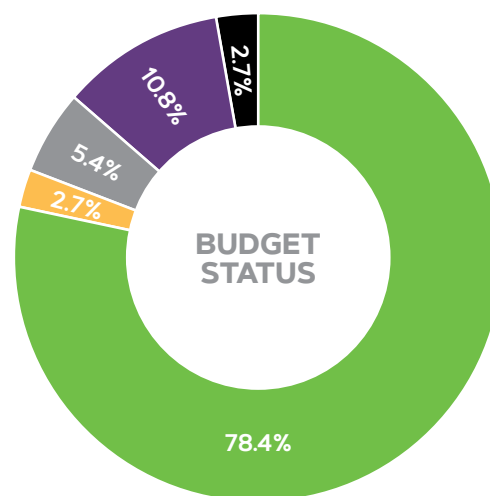
Deliverables Status

STATUS		No.
ON TRACK	●	31
NEEDS ATTENTION	●	1
AT RISK	●	0
OTHER*	●	4
COMPLETE	●	1
TOTAL		37



Budget Status

BUDGET STATUS		No.
ON TRACK	●	29
UNDER	↓	0
OVER	↑	1
OTHER*	●	2
NO BUDGET ALLOCATED	●	4
COMPLETE	●	1
TOTAL		37



***Other status:** This status represents activity which is outside the standard status indicators. Reasons for use of this status include items that are completed, amended, discontinued, scheduled to start in a later quarter, deferred, may have no available reporting. If related to budget matters this status may include items of expenditure which are delayed, deferred or future scheduled.



THEME 1: VIBRANT AND GROWING – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Finalisation and adoption of the new Ipswich Plan 2024 and Local Government Infrastructure Plan (LGIP)	The public consultation for the draft Planning Scheme and LGIP were completed during quarter 1, with a number of submissions received. Work was undertaken to review and assess the submissions for appropriate responses and this will continue into the next quarter.	●				●
Operational	Continue a major review of iGO Transport Plan	Council is continuing with the review of iGO. Part A of the project which included the background research, lessons learnt and public engagement activities are all complete. During quarter 1, council has continued with Part B of the project, which has included a review of the vision statement and objectives of the plan and council is currently undertaking transport modelling of various policy scenarios to set the direction for the updated strategy. From this work council will then start to identify the signature actions to support the policy direction. The project is currently on track and is progressing in accordance with the project plan.	●				●
Operational	Development of an Open Space Implementation Program	This project has continued from last financial year. External consultants have been assisting in processing outputs of the stakeholder workshops that have been held to inform the development of the plan. A draft is expected to be completed by the end of the calendar year.	●				●
Catalyst	Redevelopment of Nicholas Street Precinct	In quarter one of the the 2023–2024 financial year the redevelopment of the Nicholas Street Precinct budget spend is at \$262.9 million, or 84.53% of \$311 million.	●				●
Operational	Development of a Stormwater Management Strategy	Not yet commenced.	●				●
Operational	Implementation of the Ipswich Economic Development Strategy	During this first quarter council's Economic Development Manager was recruited and appointed. Progress on key activities in the quarter includes council's Small Business Friendly Program annual report submission to the Queensland Small Business Commissioner, development of the Ipswich 2032 Legacy Roadmap and convening of the second Ipswich 2032 Legacy Working Group, development and industry consultation on the Hotel and Short Term Accommodation Action Plan, and confirmation of agreements with Ipswich Region Chamber of Commerce and Greater Springfield Chamber of Commerce.	●				●
Catalyst	Implementation of the Active Ipswich Strategy	AIS2031 Action plans delivered (to date), with a further three plans currently in progress (Open Space Strategic Plan, Playgrounds and Play Spaces Action Plan, Indoor Sports Facility Plan). Two Significant Projects are also underway – West Moreton Obesity Advisory Group partnership and Monitoring and Reporting. This quarter council received a summary report on the Active and Healthy Program which highlighted participation grew to 18,554, over a total of 1,112 activities/events/workshops delivered, which equates to a 73% increase in participation from the previous year and a 30% growth in the number of activities delivered to the community.	●				●

CATALYST PROJECTS	Projects which have been identified to be/or planned to be delivered by 2026 to achieve the outcomes in iFuture.
OPERATIONAL PROJECTS	Projects which been identified in the Annual Plan which align to iFuture and to the services council delivers to meet community needs.
DELIVERABLES STATUS	● ON TRACK ● NEEDS ATTENTION ● AT RISK ● OTHER* ● COMPLETE
BUDGET STATUS	● ON TRACK ↓ UNDER ↑ OVER ● OTHER* ● NO BUDGET ALLOCATED ● PROJECT COMPLETE

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the Ipswich Central Revitalisation Program*	Progress on key activities in the quarter includes the Street Patio Trial being relocated to Brisbane Street, digitising the Ipswich Central Place Plans, two designs for Shop-Top-Living participants being delivered, additional murals and public bench paintings in Bell Street, additional tree lighting on Brisbane Street, formalisation of the Healthy Places, Healthy People Ipswich Central Pilot, and receipt of the Ipswich Hospital Walking Action Plan.	●				●
Catalyst	Implementation of the Ipswich 2032 Olympic and Paralympic Games Legacy Roadmap*	The second Ipswich 2032 Legacy Working Group Meeting chaired by Mayor Teresa Harding was held this quarter with the focus on further refinement of the Ipswich 2032 Legacy Roadmap. Additionally, a range of consultation with industry, community groups and state and federal members has been conducted this quarter in order to fully inform the Roadmap.	●				●
Operational	SEQ City Deal: Implementation of the SEQ Liveability Fund	Guidelines for the implementation of the SEQ Liveability Fund are due to be finalised in quarter 2.	●				●
Operational	SEQ City Deal: Ipswich to Springfield Central Public Transport Corridor Options Analysis	The principal consultant is now engaged by the project team to deliver the business case, currently on track for delivery by June 2024. Regular meetings with the project team are ongoing and the Investment Logic Mapping workshop is completed.	●				●
Operational	North Ipswich Sport and Entertainment Precinct (Stage 1 technical design and investment logic mapping)	The required funding submission to the Australian Government Department of Infrastructure, Transport, Regional Development, Communications and the Arts was made by council this quarter at the invitation of the Department.	●				●
Operational	Implementation of a dedicated team for Ripley Valley Priority Development Area development applications	Recruitment underway.	●				●

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THEME 2: SAFE, INCLUSIVE AND CREATIVE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the Ipswich Community Development Strategy*	Progress on key activities in the quarter includes Community Funding and Support generating 77 applications providing over \$333,000 to community initiatives, the final Stronger Communities Program session supporting a total 110 community groups over the year, development and community consultation on the Inclusion and Connectedness Implementation Program, presentation of the West Moreton Obesity Advisory Group White Paper to council, and the final Ipswich Youth Advisory Council meeting of 2023.	●				●
Catalyst	Implementation and update of the Creative Industries Action Plan*	Progress on key activities in the quarter includes the Ipswich Arts Advisory Group increasing their meeting frequency to monthly, The Push Music Careers Expo generating attendance from 150 local youth, Articulate workshops continue to generate good attendance and positive participant feedback, and a 30% increase in RADF applications.	●				●
Catalyst	Implementation of the Ipswich Indigenous Accord*	Progress on key activities in the quarter includes land management and natural area planning trainee and work experience opportunities with Wirringah, improved procurement processes and reporting on council use of Aboriginal and Torres Strait Islander businesses, a workshop with the Aboriginal and Torres Strait Islander Employee Working Group on attraction, retention and development strategies for Aboriginal and Torres Strait Islander employees, SBS First Nations Inclusion learning modules for all staff and elected representatives, and the development and industry consultation on the First Nations Industry Yarns event.	●				●
Operational	Implementation of the 2022 Flood Recovery Review recommendations	Council has 47 recommendations following the flood recovery review; of these, eight are completed, 26 are in progress.	●				●
Operational	Implementation of City Events Plan	Progress on key activities in the quarter includes the development and delivery of the 11-day SPARK Ipswich festival, the 11-day Galvanized festival, and the attraction and support of events including the Eastern Rumble, Fox Superflow, Queensland Softball Under 16 Boys State Championships, and the Queensland Basketball Under 12 Girls State Championships.	●				●
Catalyst	Preparation of the Strengthening Ipswich Communities Plan (SICP)*	Work continued on the draft Strengthening Ipswich Communities Plan during this quarter in order to prepare it for review. This work was completed and the draft submitted to internal stakeholders for their review in September.	●				●
Operational	Ipswich Civic Centre Redevelopment technical design and documentation	The Ipswich Civic Centre Early Stage Business Case Report has been completed and circulated to Mayor and Councillors for consideration. The functional brief and scope of works to proceed to site due diligence, concept designs, specifications and an estimated order of costs has also been completed this quarter.	●				●

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THEME 3: NATURAL AND SUSTAINABLE – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Operational	Implementation of upgrades to the Queens Park Environmental Education Centre	Minor upgrades were completed with new floors, office, curtain and shed space.	●				●
Operational	Implementation of a Renewable Energy Program for council	Planning for the establishment of a Power Purchase Agreement (PPA) for 100% renewable energy for council's electricity consumption is underway. Consultation with other councils and Cairns City Council (who has set up a PPA) has occurred.	●				●
Operational	SEQ City Deal: Development and Implementation of a Sub-Regional Alliance Materials Recovery Facility	This project is progressing with finalisation of the Corporate Governance structure to manage the Materials Recovery Facility (MRF) being completed, together with the Tender evaluation being finalised. A final recommendation to establish the Corporate Governance Framework and create the beneficial enterprise that will manage the MRF, will be submitted for council's consideration in early quarter two. Budget noted as on track, however the final capital injection schedule, into the beneficial enterprise, will be across 2023-2024, 2024-2025 and 2025-2026 financial years in line with project build schedule.	●				●
Operational	Completion of a Climate Risk Assessment for council	More than 300 staff responded to the Climate Risk Management staff survey across all operational areas of council. The survey results are being analysed to formulate climate risk statements to inform the next phase of the CSIRO Climate Risk Management Framework.	●				●
Operational	Implementation of the Resource Recovery Strategy	Implementation of the initiatives defined in the Resource Recovery Strategy is progressing across all four pillars. For quarter one specifically, the procurement process to engage a contractor to assist in delivery of the city's new On-Demand Kerbside Large Item Collection Program commenced. This program is on track to be delivered early 2024. During the quarter, council also endorsed the location of the city's future primary Resource Recovery Facility to be situated at 831 Redbank Plains Road, Redbank Plains. During quarter one the procurement process for construction of the major upgrade works at the Riverview Recycling and Refuse Facility, specifically Green Waste hardstand, commenced. This project is on track to be delivered mid-2024.	●				●
Operational	Implementation of the Urban Rivers Program	This deliverable has been deferred.	●				●
Catalyst	Implementation of the Natural Environment Strategy*	Work on the implementation of the Natural Environment Strategy has begun, with some delays throughout the quarter.	●				●
Catalyst	Implementation of the Sustainability Strategy*	A progress report for the implementation of the Sustainability Strategy was presented at the September 2023 Environment and Sustainability Committee. View strategy here .	●				●
Catalyst	Implementation of the Waste and Circular Economy Policy Transformation Directive and review of outcomes achieved*	Review underway.	●				●
Operational	Increased monitoring and regulation of erosion and sediment control	Recruitment of new Erosion and Sediment Officer was completed on 3 October 2023. In October, planning on the Action Plan will be conducted, and reactive inspection and enforcement will continue to be completed.	●				●

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THEME 4: A TRUSTED AND LEADING ORGANISATION – DELIVERABLES

PROJECT TYPE	DELIVERABLE	Q1 COMMENT	STATUS Q1	STATUS Q2	STATUS Q3	STATUS Q4	BUDGET STATUS
Catalyst	Implementation of the People and Culture Strategy*	The Annual Employee Experience Survey was positively received with a 77% participation rate and 65% engagement rate, showing a positive increase on the 2022 survey. Efforts toward improving efficiencies in recruitment identified in the 2022 Employee Experience Survey has continued to be a focus. Continuously improving procedures, and workforce insights reports to support people leaders is strengthening People and Culture products and services. The health and wellbeing of our employees continues to be a priority with the release of our annual iHealth calendar, and iThrive program aimed to support positive outcomes in physical and mental health. Initiatives to promote diversity and inclusion has continued with promotion of the Days of Significance calendar.	●				●
Operational	Implementation of the Effective Asset Management Project	Work on the Effective Asset Management project is continuing in FY 2023–2024 with a focus on implementing the new governance structure and developing the Strategic Asset Management Plan. The governance structure went live 1 July 2023 with active change support continuing. The new Asset Management Steering Committee has been stood up, with two meetings held in July and September. The Asset Management Working Group continues to meet on a monthly basis with indepth discussion starting to occur on operational activities. Training through the Queensland Treasury Corporation has been rolled out to 40 council staff on Asset Management basics.	●				⬆️
Catalyst	iVolve: Finalise the review of council's current business system capabilities and processes, delivering a plan that ensures our digital capability across council is secure, integrated and enables us to service our community effectively and efficiently; Implementation of the Financial, Procurement and Asset Management solutions*	The iVolve Program continues to work towards enhancing technological capability to enable the council to deliver on its strategic, economic and operational mandate. The first iVolve project to transition council from Oracle E-Business to Oracle Fusion Cloud is progressing as planned. Sequencing for the next set of iVolve projects continues to be discussed.	●				●
Operational	Implementation of the Information Security Management Systems Framework	Information Security Management Systems Framework is currently being assessed for resourcing and funding and approval of the same will be sought shortly.	●				●
Operational	Optimisation of the ICT Cloud and Disaster Recovery Initiative	This Branch is in the process of changing hosting contracts to take advantage of a significant reduction in consumptive unit rates. Concurrently preparing business case to procure and implement cost management and optimisation software. Disaster Recovery testing and governance to commence quarter 3, to align with Cyber Security/Information Security Management System program of work.	●				●
Catalyst	Implementation of the Customer Experience Program*	Progress on key initiatives in the quarter includes Snap Send Solve process and technology improvements being deployed, finalisation of the Immediate Action Plan priorities, procurement progress for the Voice of the Customer project, receipt of the Ipsos Customer Experience Maturity Assessment and receipt of the Biannual Customer Services Report Card, and provision of the CX Program Quarterly Report to council.	●				●
Operational	Delivery of council's capital program for 2023–2024 (includes flood recovery)	Capital Program for 2023–2024 is on target to meet deliverables for projects listed in the 3-year Capital Delivery Program. Flood Recovery is behind schedule and is at risk of not meeting budget targets and delivery outcomes. Some fleet procurement timelines may extend beyond the 30 June 2024 timeline due to extended supply chain delivery times for machinery.	●				●

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CORE BUSINESS SERVICE MEASURES IN NUMBERS

THEME 1: VIBRANT AND GROWING



SPORT AND RECREATION

79.7%
activation



DESTINATION DEVELOPMENT

2,958
visitor enquiries
from Visitor
Information Centre



PLANNING AND DEVELOPMENT

420
applications received
469
applications determined



CITY MAINTENANCE - ROADS AND DRAINAGE

84%
on time delivery of service
2,368
requests created
2,283
requests closed
1,919
requests resolved on time

THEME 2: SAFE, INCLUSIVE AND CREATIVE



IMMUNISATIONS

483
vaccinations
delivered through
the school
immunisations
program

626
vaccinations
delivered through
community clinics



IPSWICH LIBRARIES

222,220
library visits
145,444
virtual library visits

320,674
library loans



CUSTOMER SERVICE

2,764
face-to-face customer enquiries
38,202
customer calls
24,721
customer emails
7,643
customer online enquiries

THEME 3: NATURAL AND SUSTAINABLE



CITY MAINTENANCE - OPEN SPACE

84%

on time delivery

534

requests created

604

requests closed

509

requests resolved on time



CITY MAINTENANCE - URBAN FOREST AND NATURAL AREA

90%

on time delivery

806

requests created

720

requests closed

647

requests resolved on time

THEME 4: A TRUSTED AND LEADING ORGANISATION



ANIMAL MANAGEMENT

1,615

requests

111

infringements issued

29,044

dog registrations
(annual total)



GOVERNANCE - RIGHT TO INFORMATION (RTI)

16

applications received

11

applications completed



LOCAL LAW AND REGULATORY COMPLIANCE

1,914

service requests

33

infringements issued

CORE BUSINESS SERVICES



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Animal Management Services		Total customer service requests for animal and biosecurity	1,615 customer service requests
		Total animal infringements	111 Infringements issued
		Total dog registrations	29,044 Dog Registrations (annual total)
Arts and Cultural Services		Number of arts and cultural activities produced and supported	121 events and exhibitions were produced and supported throughout quarter 1.
		Number of local artist engagements	479 artists overall were engaged in quarter 1, of these, 336 artists local to Ipswich were engaged across Galvanised and SPARK Festivals.
City Events and Marketing Services		Total attendance across City Events Plan (produced and supported)	92,370 attendances were recorded at events produced and supported by the City Events Plan.
		Festival attendance from outside Ipswich local government area	This data cannot be provided until IER Event Impact Reports are received.
		Economic impact of City Events Plan	At the time of reporting, IER Economic Impact reports for the Spark Ipswich and Galvanized Festivals are still being collated. Excluding these major events the economic impact this quarter was \$1,007,092: <ul style="list-style-type: none"> ▪ Eastern Rumble \$134,535 ▪ Fox Superflow \$29,617 ▪ Softball QLD U16 Boys State Championships \$327,600 ▪ Basketball QLD U12 Girls State Championships \$515,340 G33
		Number of marketing requests completed	The Marketing Services Team received 615 marketing requests and completed 582 marketing requests.
City Maintenance - Facilities		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	90% average on time delivery of service <ul style="list-style-type: none"> ▪ July - 93% ▪ August - 91% ▪ September - 88%
		Number of Customer Engagement System requests created	1,943 requests created <ul style="list-style-type: none"> ▪ July - 599 ▪ August - 648 ▪ September - 696
		Number of Customer Engagement System requests closed	1,908 requests closed <ul style="list-style-type: none"> ▪ July - 521 ▪ August - 679 ▪ September - 708
		Number of Customer Engagement System requests resolved on time	1,722 requests resolved on time <ul style="list-style-type: none"> ▪ July - 483 ▪ August - 618 ▪ September - 621
City Maintenance - Open Space		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	84% average on time delivery of service <ul style="list-style-type: none"> ▪ July - 80% ▪ August - 85% ▪ September - 88%
		Number of Customer Engagement System requests created	5,347 requests created <ul style="list-style-type: none"> ▪ July - 176 ▪ August - 186 ▪ September - 172
		Number of Customer Engagement System requests closed	604 requests closed <ul style="list-style-type: none"> ▪ July - 216 ▪ August - 213 ▪ September - 175
		Number of Customer Engagement System requests resolved on time	509 requests resolved on time <ul style="list-style-type: none"> ▪ July - 173 ▪ August - 182 ▪ September - 154



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
City Maintenance – Roads and Drainage		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	84% average on time delivery of service <ul style="list-style-type: none"> July – 88% August – 85% September – 79%
		Number of Customer Engagement System requests created	2,368 requests created <ul style="list-style-type: none"> July – 734 August – 832 September – 802
		Number of Customer Engagement System requests closed	2,283 requests closed <ul style="list-style-type: none"> July – 741 August – 762 September – 780
		Number of Customer Engagement System requests resolved on time	1,919 requests resolved on time <ul style="list-style-type: none"> July – 653 August – 651 September – 615
City Maintenance – Technical Support and Aquatic		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	95% average on time delivery of service <ul style="list-style-type: none"> July – 100% August – 95% September – 90%
		Number of Customer Engagement System requests created	59 requests created <ul style="list-style-type: none"> July – 20 August – 21 September – 18
		Number of Customer Engagement System requests closed	55 requests closed <ul style="list-style-type: none"> July – 14 August – 20 September – 21
		Number of Customer Engagement System requests resolved on time	52 requests resolved on time <ul style="list-style-type: none"> July – 14 August – 19 September – 19
City Maintenance – Urban Forest and Natural Area		Delivery of maintenance services within the on-time delivery target key performance indicator of 85%	90% average on time delivery <ul style="list-style-type: none"> July – 93% August – 89% September – 89%
		Number of Customer Engagement System requests created	806 requests created <ul style="list-style-type: none"> July – 235 August – 302 September – 269
		Number of Customer Engagement System requests closed	720 requests closed <ul style="list-style-type: none"> July – 168 August – 253 September – 299
		Number of Customer Engagement System requests resolved on time	647 requests resolved on time <ul style="list-style-type: none"> July – 156 August – 224 September – 267
Community Development and Research		Number of cross-community meetings facilitated	45 cross community meetings facilitated
		Number of attendees at council-facilitated development workshops	2,617 attendees
Community Health and Education		Number of people administered through the School Immunisation Program	329 people administered through the school immunisations program.
		Number of immunisations administered through the School Immunisation Program	483 immunisations delivered through the school immunisations program.
		Number of people administered through Community Clinics	309 people administered through community clinics.
		Number of immunisations administered through Community Clinics	626 immunisations delivered through community clinics.



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Community Safety		Total incidents and reports	343 incidents and offences observed or acted upon by Safe City within the Safe City camera covered areas.
		Total security and fire services	1,192 requests for day to day security and fire related functions, such as issuing of access cards, keys, padlocks, Ad hoc Security requests and fire training.
Construction City Assets		Capital works program delivered to within (+/-) 15% of the total program amount (\$)	Capital delivery in quarter 1 has been strong, with the finalisation of projects carried over from FY 2022-2023, and industry wide price escalation, resulting in expenditure being above baseline target. As a result, council is reviewing the current program of work to manage the implications.
Destination Development		Total visitation	Encouraging more visitors, visitor nights, length of stay and visitor expenditure have been drivers of both the Destination Management Plan and City Events Plan for some years now. Council has focused on sector development, targeted marketing and regionally significant events to generate these outcomes. Latest data (April 2022 – March 2023) provided by Tourism Research Australia shows that key visitation indicators for Ipswich have almost returned to or exceeded pre-COVID record highs and for the first-time total visitor expenditure has exceeded \$300 million. In the year ending December 2022 Ipswich welcomed 1,662,778 visitors.
		Visitor enquiries serviced through the Visitor Information Centre	2,958 visitor enquiries from Visitor Information Centre.
Economic Development		Gross regional product against 2027 target	\$12.183 million in FY21/22 (NIEIR) – please note this data is the most recent available.
		Local jobs against 2027 target	89,135 jobs to June 2022 (NIEIR) – please note this data is the most recent available.
Elected Council Support		Councillor related registers are published and updated in accordance with legislative timeframes	All Councillor-related registers in quarter 1 have been published and updated in accordance with legislative timeframes.
Financial Services		Financial Sustainability Ratios within Tolerance	Financial Sustainability Ratios are currently in line with budget forecasts.
		Delivery in accordance with the annual budgets	Delivery is currently in accordance with annual budgets with monthly financial and variance reporting provided to council on a monthly basis.
Fleet		Number of services completed on fleet assets	1,550 *figures are as at quarter 4 2022-2023 as data is not yet available for quarter 1.
		Number of fleet assets accredited in the National Heavy Vehicle Accreditation Scheme	157 *figures are as at quarter 4 2022-2023 as data is not yet available for quarter 1.
Governance		Corporate and operational risks are reported to Audit and Risk Management Committee (ARMC)	Information and updates on the risk registers are reported each meeting. Other emerging risks are reported on ad hoc. Refer to ARMC reports. Business Continuity Planning, Artificial Intelligence and Data Breaches have been recent topics.
		Percentage of Right To Information (RTI) and Information Privacy (IP) applications processed within timeframes	16 RTI applications received 11 RTI applications completed 0 IP applications received 100% processed within timeframes
		Percentage of insurance claims processed within timeframes	11 Public Liability claims (handled in house) 3 Claims referred to LGM 8 Motor vehicle claims 100% processed within timeframes



SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Information Communications Technology (ICT) Services		ICT service desk performance statistics	Maturity uplift in progress for ICT Service Management System. Work in progress to establish baseline and monitoring the consistency and quality of service data.
		ICT strategy and project delivery reported to ICT Steering Committee	2023-2024 ICT Portfolio has 51 projects of which 6 have completed. The portfolio is currently at 20% delivery with 27 projects in flight and the remainder forecast to commence later in the financial year.
		ICT security reporting	Security reporting capabilities are enhanced with more visibility. Current reporting provided by vendor, with transition underway. Security management dashboard is being refreshed. Additional reporting will come on-line as components of security project are delivered.
Infrastructure Strategy and Planning		A major review of the iGo Strategy is to be undertaken in the 2023-2024 financial year, Quarterly Health Check status (traffic light reporting) will be included as part of the reporting suite for this initiative	The update for this Core Business Service measure can be found on page 10 of this document.
Library and Customer Services		Total library visits	222,220 library visits
		Total virtual visits	145,444 virtual library visits
		Total library loans	320,674 library loans
		Total customer service requests	73,330 total customer services requests 2,764 face-to-face customer enquiries 38,202 customer calls 24,721 customer emails 7,643 customer online enquiries
Local Laws and Regulatory Compliance Services		Total customer service requests	1,914 customer service requests
		Infringements for local laws and other legislation	33 infringements issued
Media and Communication		Average quarterly media impact score	The quarterly media impact score benchmarks council media coverage against that of 400 Australian and New Zealand organisations. Council's quarter 1 media impact score is 3.9, benchmarked against a local government sector score of 2.0.
Natural Environment and Land Management		Number of conservation partnerships	6 new private land owners signed up in quarter 1 despite a limited focus on new registrations as a result of transition period for existing members.
		Number of community environment events	15 community environmental events planned and delivered.
People and Culture		Employee engagement with the Employee Experience Survey	65% engagement rate for 2023 Employee Experience Survey
		Employee participation in the Employee Experience Survey	77% participation rate for 2023 Employee Experience Survey
		Turnover rate	The turnover rate as at September 2023 is 11.91%
Planning and Development		Total applications received	420 applications received
		Total applications determined	469 applications determined
		Total plumbing and building applications received	792 plumbing and building applications received
		Total plumbing and building applications determined	820 plumbing and building applications determined
Procurement		Percentage Buy Ipswich	37.50%
		Spend under contract	92.50%
		Procurement cost reduction and avoidance	\$64,104.96
Property and Facilities		Status of property/land acquisition	2023 property/land acquisition matters can be found in the relevant Governance and Transparency committee meeting minutes.
Resource Recovery		Measures for this service are found in the Ipswich Waste Services Annual Performance Plan	Details can be found in the Ipswich Waste Services quarterly report on page 26 .







SERVICE CATEGORY	THEME	DELIVERABLE	Q1 COMMENT
Sport and Recreation		Activation (organised use) of turf fields and ovals measured against the total maximum carrying capacity of council's formal sporting facilities	79.7% activation – quarter 1 represents the busiest period for the year across our sporting assets, culminating in the majority of codes completing their respective seasons with team finals. On the whole the city's sporting facilities have fared well ahead of expected tougher than normal conditions in quarters 2 and 3.
		Number of Healthy Active Programming sessions with a greater than 70% attendance	282 sessions of 574 had an attendance of greater than 70%.
Strategic and Corporate Planning		Council's Operational Plan is reported on in accordance with legislative timeframes	Council provides update on the operational plan through the Annual Plan quarterly performance reports, each delivered within required quarterly timeframes.
Sustainability and Emergency Management		Climate risk assessments undertaken across all council business areas	Over 300 staff responded to the Climate Risk Management staff survey across all operational areas of council. The survey results are being analysed to formulate climate risk statements to inform the next phase of the CSIRO Climate Risk Management Framework.
		Number of solar panel installation projects	Engineers to undertake the structural assessments for the buildings for the planned solar installations were engaged.
Workplace Health and Safety		Lost Time Injury Frequency Rate	The Lost Time Injury Frequency Rate is 2.31 significantly less than the state average of 12.32.
		Medically Treated Injury Frequency Rate	The Medically Treated Injury Frequency Rate is 6.01, equating to 6.01 workers every 6 months requiring medical treatment beyond that of a General Practitioner.



CORPORATE CAPITAL PROJECTS

Each financial year, the Corporate Capital Projects are delivered through the Capital Works Program. The projects below have been identified on page 86 of the 2022–2023 Annual and Operational Plan.

PROJECT	PROJECT DESCRIPTION	Q1 COMMENTS
 ART GALLERY	Purchase of artwork, upgrade and replacement of furniture, fittings and equipment (FF&E).	Sourcing, identification and procurement of selected FF&E is in line with program and expect to complete within agreed timeframes.
 IPSWICH CIVIC CENTRE/ STUDIO 188/NORTH IPSWICH RESERVE CORPORATE CENTRE	Upgrade and replacement of furniture, fittings and equipment.	Sourcing, identification and procurement of selected FF&E is in line with program and expect to complete within agreed timeframes.
 LIBRARY SERVICES	Upgrade and replacement of furniture and fittings, library pod deployment and logistics hub fitout.	Replacement of furniture at Rosewood and Springfield is in progress. The proposed library pod at Ripley is currently on hold until a suitable location can be identified.
 SPORT AND RECREATION	Minor works upgrades for sports facilities.	Targeted works have commenced on identified sports facilities with an expected completion date prior to or beginning of quarter 3.
 COMMUNITY SAFETY AND INNOVATION	Upgrade and replacement of Closed-circuit Television (CCTV) cameras and equipment, and upgrade of security systems.	Replacement and configuration of faulty CCTV video wall components has commenced with three screens due to be completed in quarter 2.
 PLANNING AND REGULATORY SERVICES	Upgrade of animal management facilities, cemetery facilities and Planning and Regulatory systems.	<p>Animal management facilities are currently being reinstated as part of flood recovery program of works. Minor upgrades are being incorporated into works as they are identified.</p> <p>Ipswich General Cemetery: Heritage Project final concept design is complete and details provided to the public via Shape Your Ipswich. Detailed design started with the intention of completion this financial year.</p> <p>Tallegalla Cemetery: Expansion has been delayed due to a delay in receiving the final engineering designs for the detailed design, approximately 4 months behind schedule.</p> <p>Stone Quarry Cemetery: Establishment of an Islamic Burial Section will commence with Geotechnical investigation works.</p> <p>Warrill Park Lawn Cemetery: Section 3 expansion has commenced and is slightly ahead of schedule.</p>
 INFORMATION COMMUNICATIONS AND TECHNOLOGY*	Upgrade and replacement of hardware, equipment and software to maintain and operate council's information, communication and technology systems and infrastructure.	ICT Branch processed upgrades and changes to 150+ workstations following organisation structure change in June 2023. Project underway to commence replacement of 200+ TinyPC workstations in training rooms, libraries and depots. ICT have phased expenditure of the nominated annual budget to reflect the quarter 1 cost of workstation upgrades and will seek to manage hardware costs and budget over the remainder of FY 2023–2024. TinyPC replacement currently in sourcing with ICT seeking to spread replacement over time to minimise budget peaks over asset lifecycles.
 NICHOLAS STREET PRECINCT REDEVELOPMENT	Construction and related costs of the retail precincts and council facilities.	Please refer to the latest update in Theme 1 deliverables on page 10 and the Ipswich Central Redevelopment Committee minutes for a more in depth status update.
 SEQ CITY DEAL	The SEQ City Deal is co-contributions from from federal, state and local governments across South East Queensland to deliver a significant package of investments that will generate local jobs, boost digital and transport connectivity, enhance liveability and support one of the fastest growing regions in the country.	The SEQ City Deal Implementation Plan was released in July 2023 and provides details about how the Deal will be delivered, commitment milestones and funding arrangements. The Ipswich to Springfield Central Public Transport Corridor preliminary business case development also progressed with a consultant appointed to undertake this work, due for completion in mid-2024.

PROJECT	PROJECT DESCRIPTION	Q1 COMMENTS
 2022 FLOOD RECOVERY COSTS	Capital costs associated with council asset and environmental rehabilitation works resulting from the 2022 flood events. See page 88 for more information.	<p>Flood Recovery works are continuing with sealed road repairs commencing in quarter two.</p> <p>Community and sporting facility works are complete, or nearing completion, at Kippen Park, Jim Finimore Park, Goodna Bowls Club, Animal Management Centre and Ipswich Knights. Works at Cribb Park and Robelle Domain will commence in quarter two.</p> <p>Council has so far received more than \$13 million in funding from the Queensland Reconstruction Authority in response to the 2022 flooding for costs of more than \$16 million.</p>
 VOLUNTARY HOME BUY BACK PROGRAM	Costs associated with the Voluntary Home Buy Back Program administered by the Queensland Reconstruction Authority (QRA). The cost is offset by grant funding provided by the QRA.	<p>Council has settled purchases of more than 100 properties across the city, with 90 properties either demolished or with demolition underway.</p> <p>Council has approved funding of \$150 million from the Queensland Reconstruction Authority for the purchase, demolition and rehabilitation of up to 283 properties.</p> <p>Costs to date for delivery of the Voluntary Home Buy-Back Program are more than \$46.9 million.</p>
 iVOLVE STAGE 4*	Planning and implementation of council's primary enterprise systems.	Please refer to the latest update in Theme 4 deliverables on page 14 and the Governance and Transparency minutes for a more in depth status update.
 SEQ MATERIALS RECOVERY FACILITY	Contribution to establishment of the South East Queensland Materials Recovery Facility.	Council is continuing in the Sub-Regional Alliance partnership with Redland and Logan City Council's to progress the tender phase of the Materials Recovery Facility, and the establishment of a company. The Sub-Regional Alliance is progressing with a funding application under the SEQ City Deal Plan.

AMENDMENTS

Section 174 of the *Local Government Regulation 2012* states that a local government may, by resolution, amend its annual operational plan at any time before the end of the financial year.

There are no amendments to the 2023–2024 Operational Plan in quarter one.

COMMERCIAL BUSINESS UNIT



IPSWICH WASTE SERVICES PERFORMANCE REPORT QUARTER 1 (JULY–SEPTEMBER)

1. INTRODUCTION

The quarterly report for the period July to September 2023 has been prepared to address the requirements of the Annual Performance Plan by providing the following information.

1. Introduction
2. Major highlights of operational activities
3. Performance in relation to stated performance targets
4. Financial analysis of quarterly performance against budget
5. Waste and recycling volumes
6. Recycling and Refuse Centre data

2. MAJOR HIGHLIGHTS OF OPERATIONAL ACTIVITIES

2.1 Highlights

The following is a summary of major highlights that occurred within Ipswich Waste Services for the period July to September 2023.

On-Demand Kerbside Large Item Collection

During the first quarter of this financial year, Ipswich Waste Services commenced the procurement process to engage a Contractor to assist in delivery of key Resource Recovery Strategy Pillar #3, being provision of a Flexible 'On Demand' Large Item Kerbside Collection Service. This new service will be provided on an annual basis free of charge to eligible Ipswich residents and will see a minimum of 50% of all material collected being recovered and recycled. It is anticipated this new service will commence in early 2024.

Major Upgrade works for Riverview Recycling and Refuse Facility – Green Waste Pad

In line with Resource Recovery Strategy Pillar #4, (providing the city with Fit-for-Purpose Waste and Recycling Infrastructure), detail design works were completed on the most significant upgrade to the city's main Recycling and Refuse Facility in the past decade. A detail design for an impervious Green Waste pad in excess of 17,000 square meters was completed and put to market for construction later this year. This major upgrade will more than double the existing earthen pad size and will provide space to enable further resource recovery activities to be undertaken.

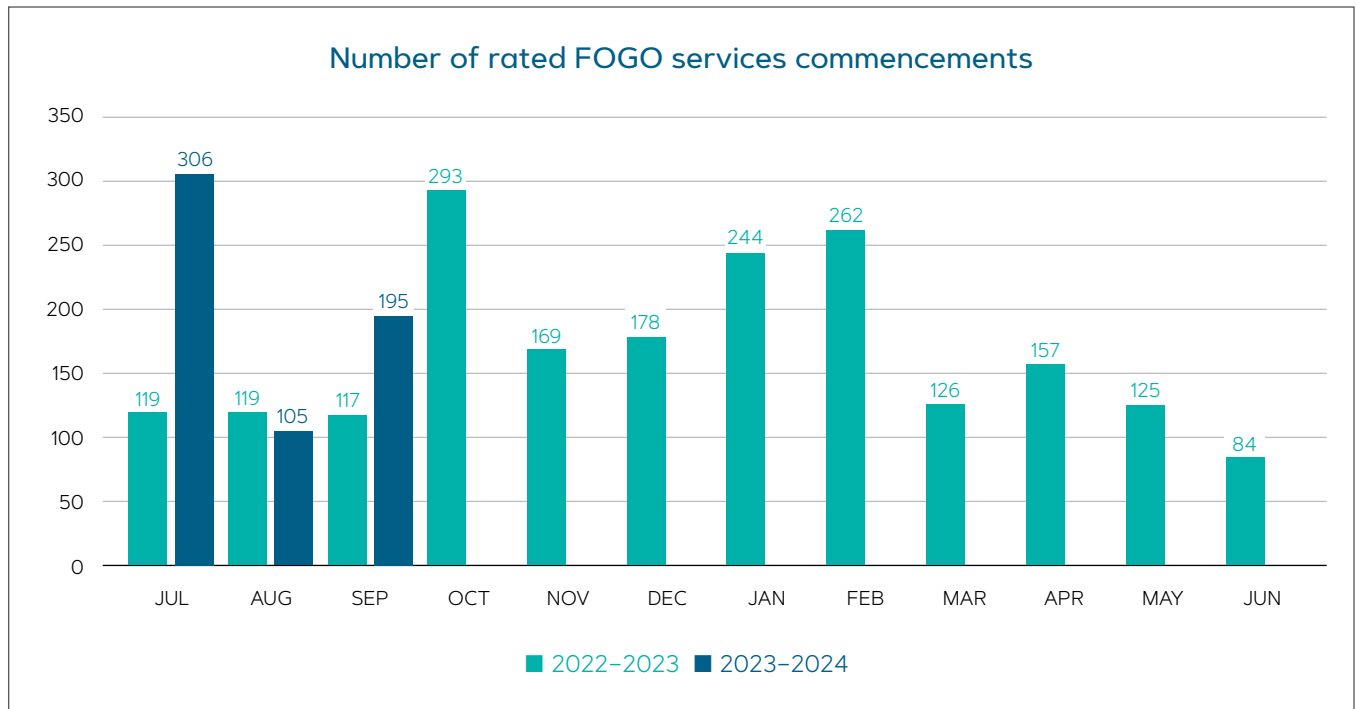
Southern Resource Recovery Facility

In August, council adopted the location for the city's future primary Resource Recovery Facility to be situated at 831 Redbank Plains Road, Redbank Plains. This marks yet another milestone towards delivery of key policy initiatives outlined in council's Resource Recovery Strategy. It is planned that this state-of-the-art facility will include a Recycle Mart (tip shop) whilst also housing the city's new animal management facility.



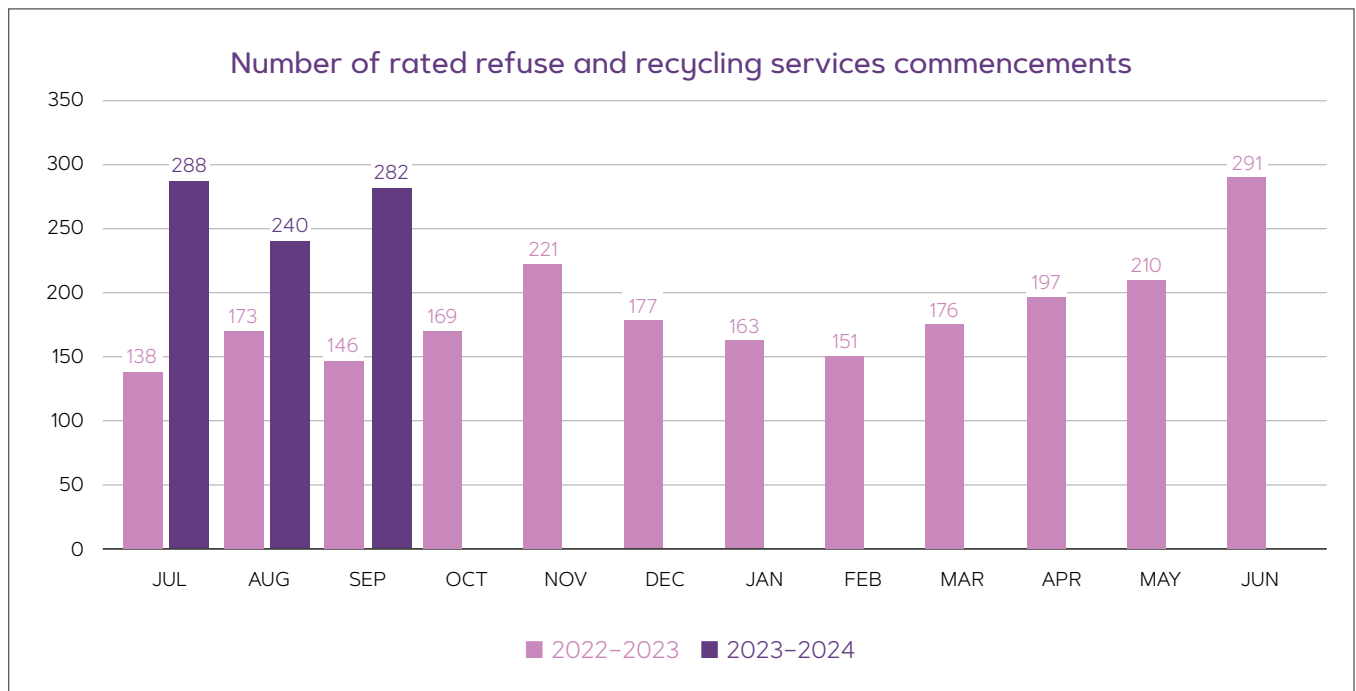
2.2 Food Organic Garden Organic (FOGO) Services

A total of 27,395 properties were rated for the domestic green waste bin as at 30 September 2023.



2.3 Domestic Waste (Refuse and Recycling)

A total of 90,479 properties were rated for the waste services as at 30 September 2023.



3. PERFORMANCE IN RELATION TO STATED PERFORMANCE TARGETS

3.1 Customers

PERFORMANCE TARGETS – CUSTOMERS				
KEY RESULT AREA	Indicator	Standard	Reporting Frequency	RESULT
Provide value to customers	Customer response to Survey questions indicates customer satisfaction with the service	90%	Biennial	Not yet available

COMMENT: Next biennial survey is scheduled for mid 2024.

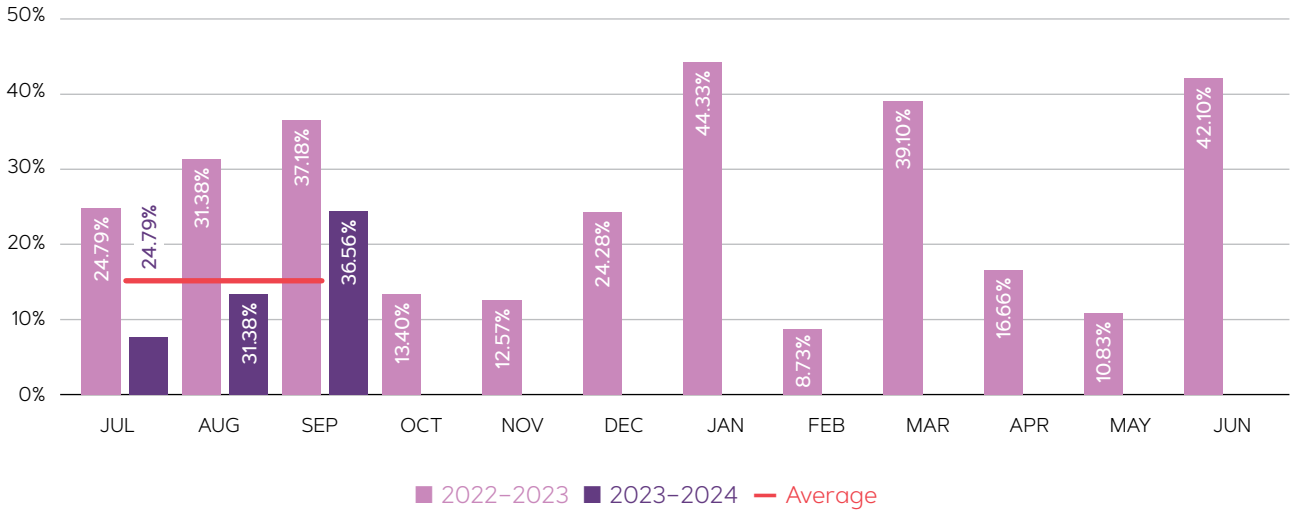
PERFORMANCE TARGETS – CUSTOMERS							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	July	August	September
Provide value to customers	Number of domestic refuse and recycling bins repair/damaged and replacement/destroyed per 1,000 rated bins in service	<7	<5	Quarterly	5.88	5.50	5.79
	Number of domestic refuse and recycling bin extra bin service/missed bin complaints per 1,000 rated bins in service	<5	<4	Quarterly	5.47	4.55	4.58

3.2 Processes

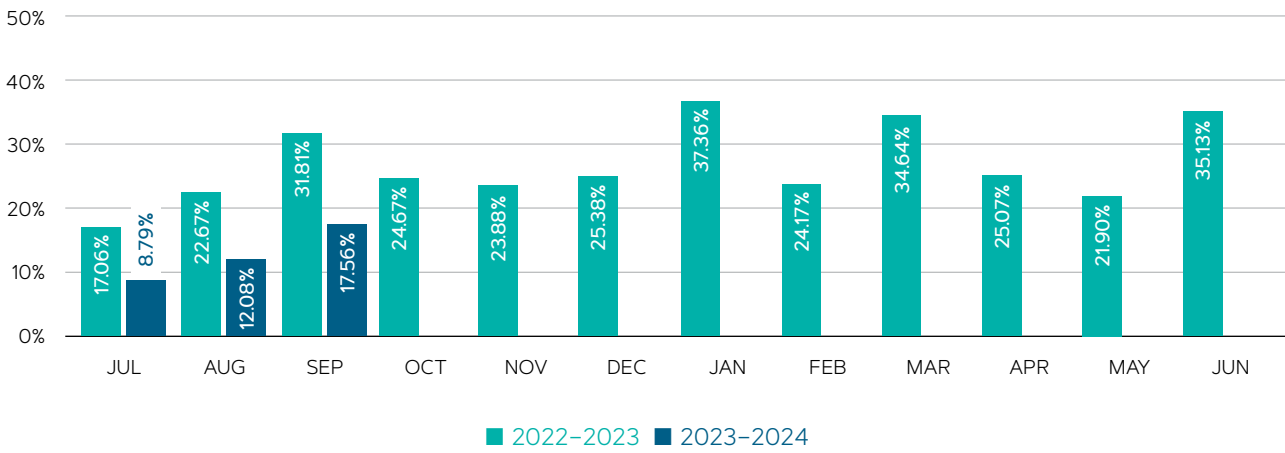
PERFORMANCE TARGETS – PROCESSES							
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Be a good neighbour	% Waste diverted from landfilling at the Recycling & Refuse Centres	>25%	>35%	Quarterly	7.70%	13.36%	24.39%
	% total recycling diverted from domestic collection & disposal services	>20%	>35%	Quarterly	8.79%	12.08%	17.56%
	% domestic green waste diverted from domestic refuse service	>5%	>10%	Quarterly	9.12%	9.79%	10.71%
	% waste diverted from landfilling by the kerbside recycling service	>10%	>15%	Quarterly	19.21%	20.34%	20.19%
	% waste diverted from landfilling by commercial waste services	>5%	>10%	Quarterly	9.42%	10.00%	10.55%

COMMENT: Removal cycles of recyclables i.e. mulch, some only every 6–8 weeks impacts this data, data more reflective over a 12-month period.

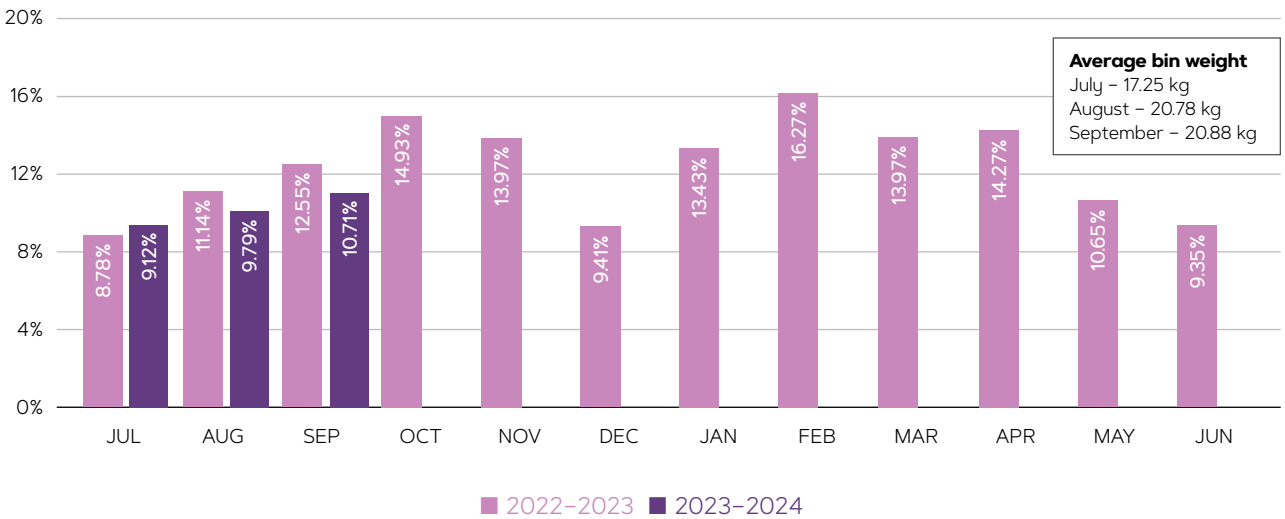
% Waste diverted from landfilling at the Recycling and Refuse Centres



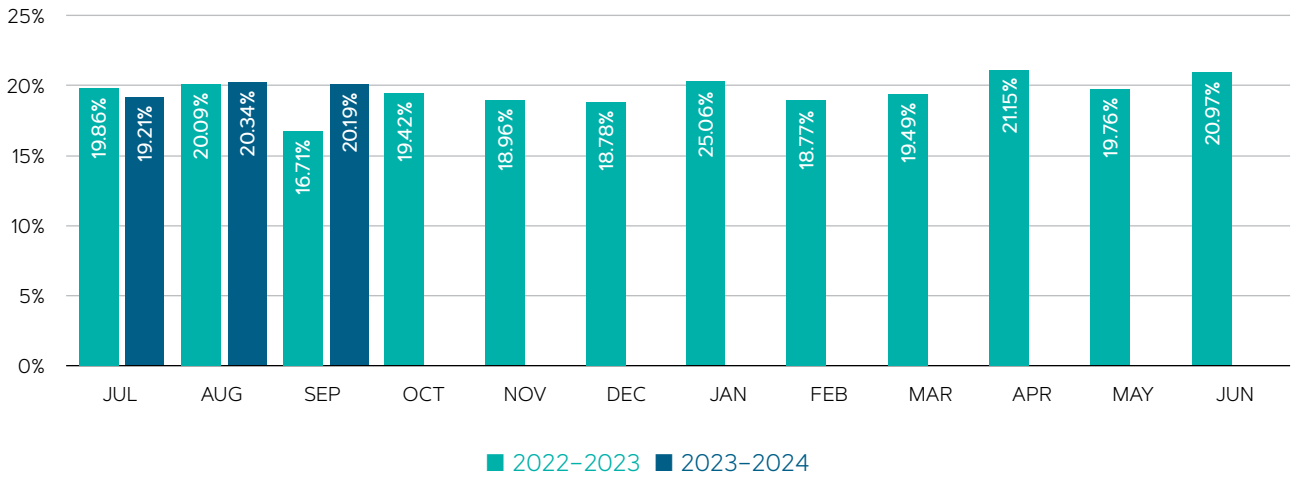
% Total recycling diverted from domestic collection and disposal services



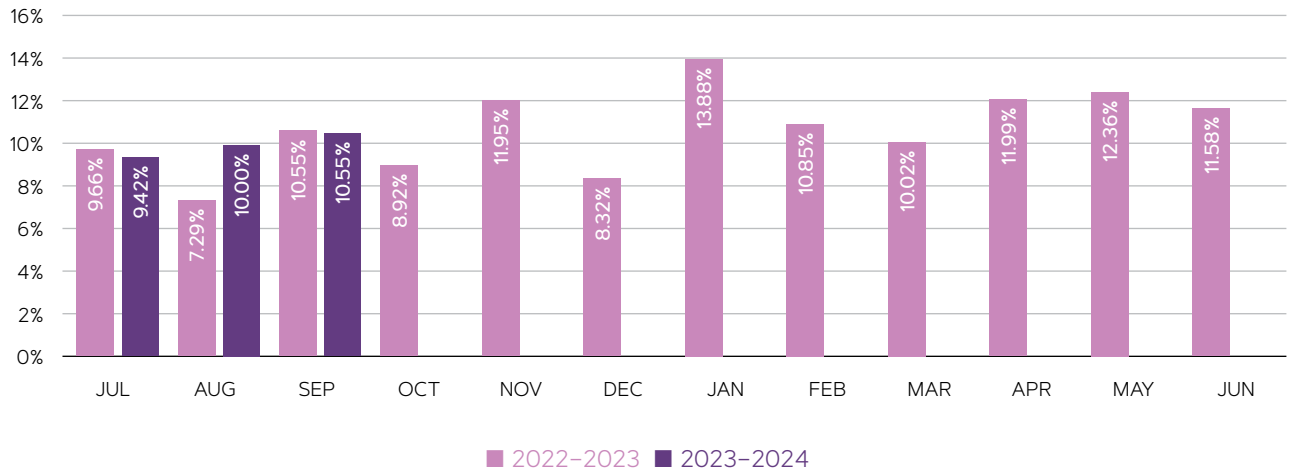
% Domestic FOGO waste diverted from domestic refuse service



% Waste diverted from landfilling by the kerbside recycling service and glass



% Waste diverted from landfill by IWS commercial waste services



PERFORMANCE TARGETS – PROCESSES

KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
					July	August	September
Achieve operational excellence	Extra/Missed Bin Services requests completed within 1 working day	>85%	>95%	Quarterly	99.8%	99.8%	99.4%
	# of Requests				606	515	528
	# of Requests completed on time				605	514	525
	Domestic refuse and recycling service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	90.63%	86.25%	91%
	# of Requests				288	240	282
	# of Requests completed on time				261	207	258
	Green waste service commencements actioned within 5 working days of notification	>85%	>95%	Quarterly	83%	74.29%	84.43%
	# of Requests				141	175	212
	# of Requests completed on time				117	130	179
KEY RESULT AREA	Indicator	Acceptable Standard	Target	Reporting Frequency	RESULT		
Achieve operational excellence	Requests for Replacements/Repairs actioned within 5 working days	>85%	>95%	Quarterly	58%	48%	67%
	# of Requests				687	646	682
	# of Requests completed on time				396	311	458

COMMENT: Due to operational constraints there had been service delivery disruptions, these have been resolved and as can be seen from the improving results, the backlog of Replacement/Repairs being actioned within five working days is on track to achieve the required standard by next quarter.

4. FINANCIAL ANALYSIS OF QUARTERLY PERFORMANCE AGAINST BUDGET

Operating result as at 30 September 2023.

The following tables outlines the operating result for the July to September 2023 quarter, and the full 2023–2024 financial year to date.

Budget

BUDGET V ACTUAL			
FIRST QUARTER	JULY - SEPTEMBER 2023		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	15,328	14,581	747
Operational Expenditure	12,125	12,373	248
Surplus/Deficit on Expenditure	3,203	2,208	995
YTD	FY24		
	Actual (\$000')	Budget (\$000')	Variance (\$000')
Operational Revenue	15,328	14,581	747
Operational Expenditure	12,125	12,373	248
Surplus/Deficit on Expenditure	3,203	2,208	995

Revenue

Revenue is 5.1% above budget estimate.

Expenses

Expenses are 2% above budget estimate to support the above budget revenue works.

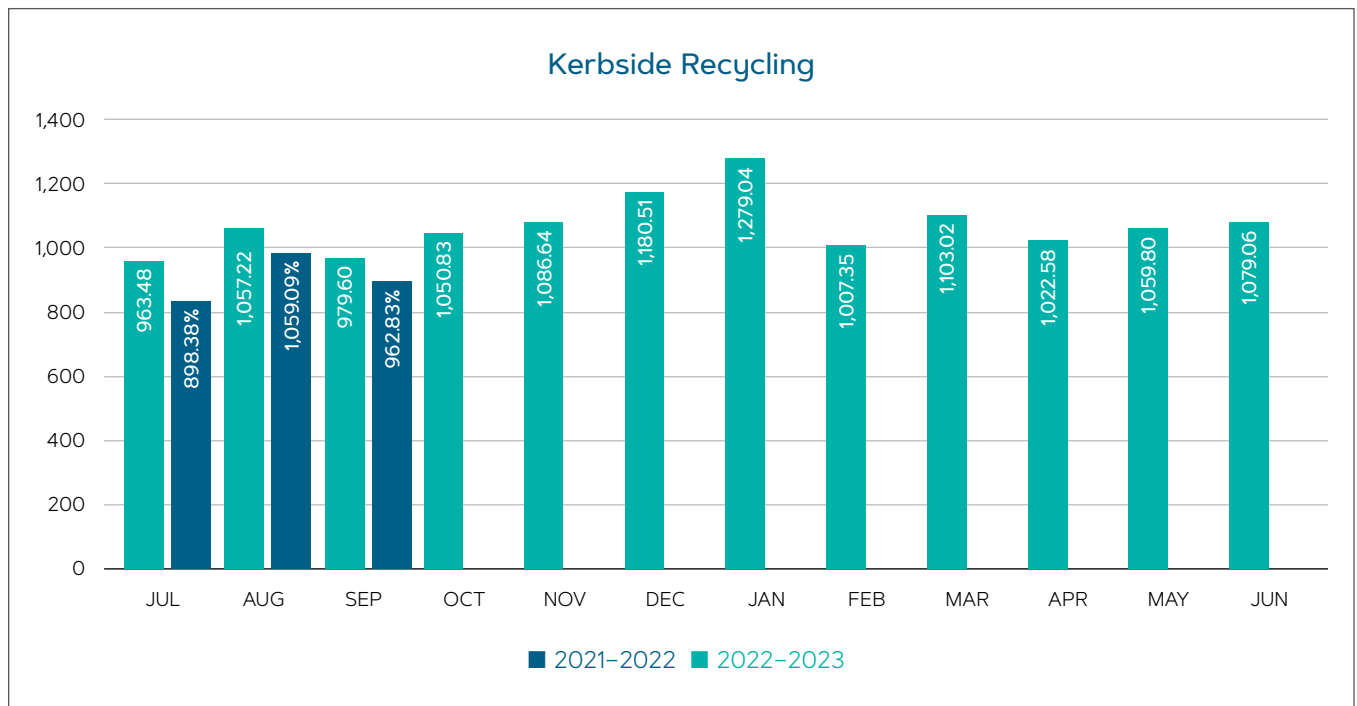
Capex

Total spend as at 30 September 2023 of \$159,000. The majority of budget allocation is for acquisition of bins which are replaced throughout the year as required.

CONCLUSIONS:

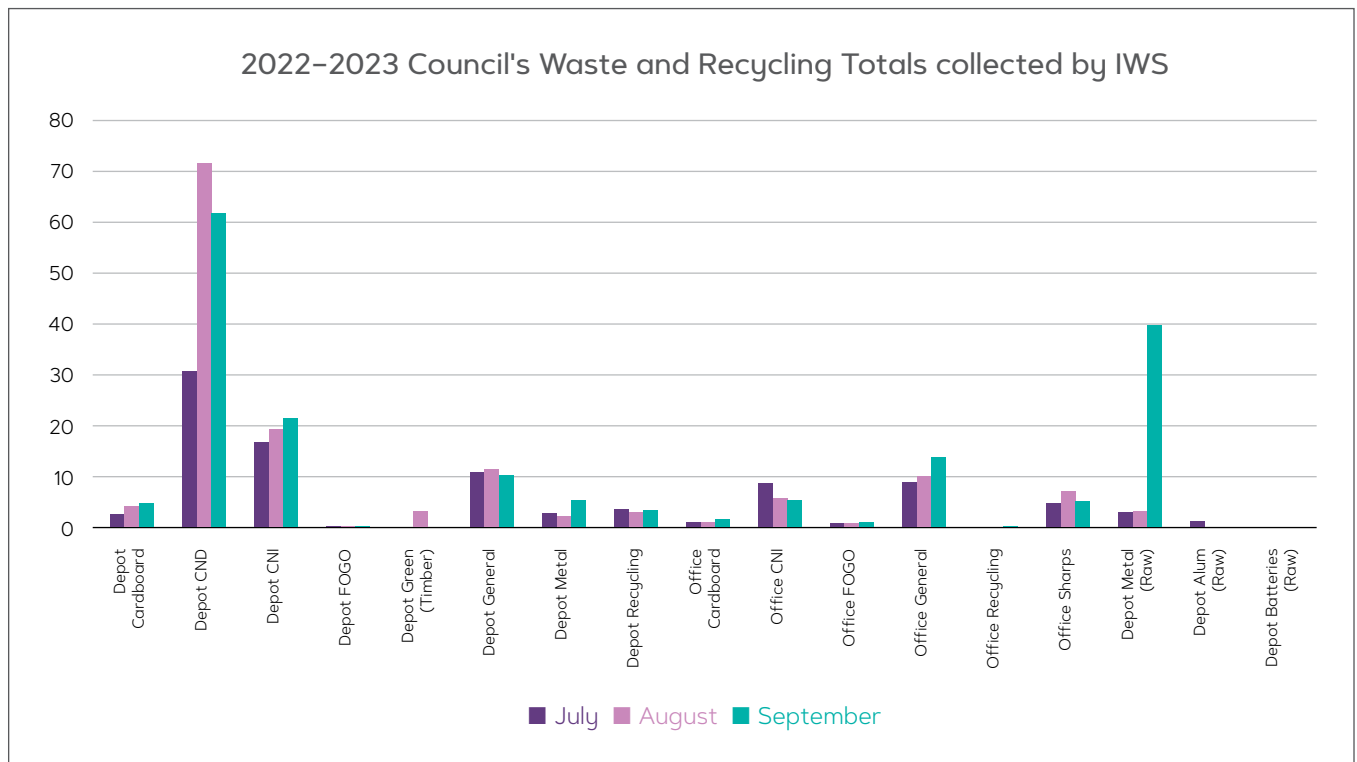
Ipswich Waste Services is returning an above budget Surplus of \$995,000 for the period totalling an overall return to council of \$3.2 million YTD.

5. WASTE AND RECYCLING VOLUMES



COMMENT: Kerbside recycling volumes continue to increase inline with the success of council's new Recycle 5 advertising campaign.

5.1 Council's waste and recycling volumes

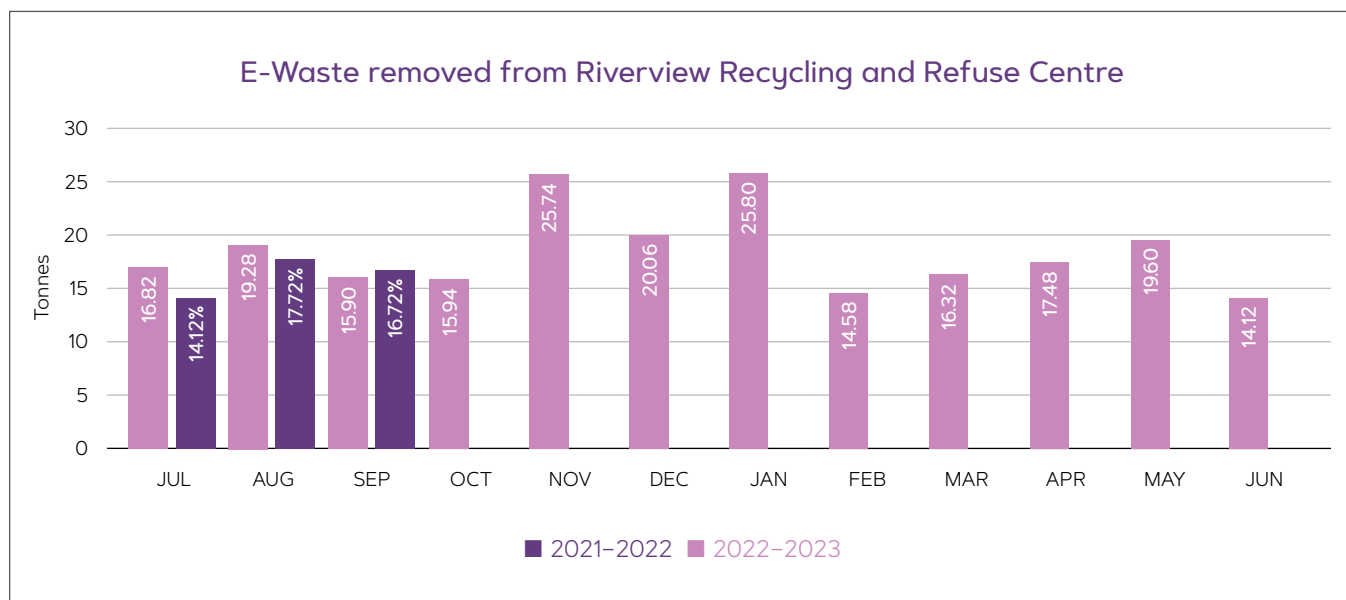


6. RECYCLING AND REFUSE CENTRE DATA

6.1 Customer numbers

RECYCLING AND REFUSE CENTRES DOMESTIC CUSTOMER DATA						
MONTH / YEAR	RIVERVIEW			ROSEWOOD		
	2021-2022	2022-2023	2023-2024	2021-2022	2022-2023	2023-2024
July	11,643	11,619	11,006	1,056	1,191	1,136
August	11,409	12,091	12,100	1,086	1,212	1,132
September	11,887	12,652	12,882	1,171	1,238	1,188
October	13,130	13,400		1,294	1,243	
November	12,283	13,469		1,177	1,321	
December	16,936	16,593		1,795	1,652	
January	17,520	16,411		1,574	1,606	
February	10,828	12,001		1,044	1,253	
March	17,292	12,535		2,194	1,033	
April	14,039	14,147		1,394	1,441	
May	10,281	11,261		1,042	1,139	
June	11,728	11,006		1,190	948	
TOTAL YEAR TO DATE	158,976	145,566	35,988	16,017	15,432	3,456

6.2 E-waste volume





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